

For use of this form, see AR 340-15; the proponent agency is TAGO.

S: 28 Mar 83

REFERENCE OR OFFICE SYMBOL JARM B-FM	SUBJECT Feeder Data for the FY84/85 USAINSCOM Command Operating Budget (COB)
TO DCSRM	FROM DCSRM
DATE 11 Mar 83	CMT 1 ar/es/6947/

1. To meet DA reporting requirements and to assist this office in the preparation of the FY84/85 COB, submission of feeder data in the format shown at Incl 1 is required. A separate IA(HQ) Form 813 will be prepared for FY84 and FY85. In addition, data will be prepared separately for each Program Element as follows:

202391	Intelligence Support (ASD only)
202393	Force Related Training (ICF only)
381011	Crypto Activities
381318	HUMINT (Controlled)
381321	HUMINT (Overt)
381335	ADP GDIP Support
381398	Management Headquarters (GDIP)
385127	Foreign Counterintelligence Activities
385128	Security and Investigative Activities
385298	Management Headquarters (GDIP)
393401	COMSEC (ASD only)


2. Due to the shortage of funds in certain programs, realistic planning for operationally oriented mission requirements is essential. Upon compilation of feeder data, if unfinanced requirements exist, it will be necessary for this office to request identification and justification in order to submit these unfinanced items.

3. Request required data be submitted to this office, ATTN: IARM-B-FM, in duplicate, not later than 28 March 1983.

4. All addressees are to acknowledge receipt of these instructions and provide their point of contact for this submission. This can be accomplished by telephone.

5. Point of contact in this office is Phyllis E. Brower, extension 6947.

FOR THE DCSRM:

  
R. J. KNAUER  
Budget Officer  
INSCOM, Fort Meade

1 Incl  
as

DISTRIBUTION:

Comd Gp, FGGM	ADCSLOG	Staff Psych
ICF	HQ Spt Actv	ADCSOPS-HUMINT
ADCSOPS-OPSEC	HQ Spt Div	CSO-FGGM
DCSPER Elm, FGGM	Adm/AV Spt Actv	SSO

<u>PROGRAM ELEMENT</u>	<u>CATEGORY OF TRAVEL</u>
381011	TAREX Mission Support Training
381318	Collection Mgt & Admin Spt Collection Operations Training
381321	Collection Mgt & Admin Spt Collection Operations Training
381335	Data Processing Spt Training
381398	HQ Staff HQ Support Physical Security AMHA Training
385127	Command and Control FCI Investigations FCI Operations FCI Collections FCI Productions FCI Training
385128	Command and Control S&IA OPSEC Support S&IA Training S&IA Security Support S&IA Support
385298	HQ Staff HQ Support Physical Security Audio Visual Support Admin Support AMHA Training
393401	COMSEC Surveillance Tempest COMSEC Operations Mgt Support

## 25 March 1983

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(For use of this form see  
USA INSCOM Reg 37-2M)

B-1a JUSTIFICATION  
FOR PROGRAMMED EXPENSES  
(as stated on Activity Budget B-1)

ORGANIZATIONAL ELEMENT: SSPD, SSD, 902D MI GP  
PAGE 2 OF 2

MGT. CODE: PE 385128  
AS OF DATE: 25 March 1983

INSTALLATION:

CATEGORY OF FORECAST

EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 19 84				TOTAL
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	

f. Purchased Services:  
List and identify each service. Include contractual services such as tuitions, service contracts, reimbursements for services performed by another agency, and non-temporary storage of household goods.

2572	\$ NA CA. ENGR VA STATE OF ARZ WAND	\$ 225,000 1,000 1,000 500 150	\$ - 1,000 - 500 150	\$ - 1,000 - 500 150	\$ - 1,000 1,000 500 150	\$ 225,000 4,000 2,000 2,000 600
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g. Supplies and Materials: PDO/BUY ON DF BIC

Include items valued at less than \$200. Cost of general supplies need not be itemized, but stated in total. Include the cost of subscriptions to newspapers and periodicals and for purchase of pamphlets and documents. Total monetary credits required for Self Service Supply Center (SSSC) supplies will be programmed by the HQ, Support Division for all HQ staff offices and activities.

2610	\$ NA	\$ 1,300	\$ 1,250	\$ 1,250	\$ 1,250	\$ 4,050
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h. Petroleum, Oil, and Lubricants:

Total POL required for all HQ staff offices will be programmed for by the HQ, Support Division.

2640	\$ NA	\$	\$	\$	\$	\$
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i. Equipment:

Include items valued at \$200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized. (Do not include items valued at \$200 or more.)

3100	\$ NA	\$ 1,350	\$ 750	\$ 750	\$ 750	\$ 3,600
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j. Narrative Justification

This section will consist of a succinct narrative statement explaining the need for the foregoing requirements. Anticipated problem areas or contingencies should be pointed out. Where appropriate, the rationale used as the basis for programming will be stated.

IA(HQ) Form 813  
1 Oct 79

(Replaces MILA Form 44, 1 Dec 74, which is obsolete.)

(For use of this form see  
USA INSCOM Reg 37-2M)

Svc Contract  
Reim Charge  
Svc Contract  
Conf Fees  
Svc Contract

\$3600  
\$1450  
WAND  
SPLY

(INCL WAND  
DISC 000)

Incl 12

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PAGE 1 OF 4

PROGRAM ELEMENT 385128

QUARTER 1 - FY 84

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers		Total No. of		Mode of		AVAILABILITY		CATEGORY OF TVL		COST	
FROM	TO	YES	NO	OFF/ENL/CIV	Days ea. Pers	Travel	Govt Qtrs/Mess	(Listing Attached)	To be computed by						
FGCM	San Francisco, CA	X		2/0/0	14	CP	X	Operational Act	DCSRM (FGM)						
FGCM	Charlottesville, VA		X	1/0/0	8	GOVT	X	Operational Act							
FGCM	San Francisco, CA	X		1/0/0	5	CP	X	Operational Act							
FGCM	San Francisco, CA	X		1/0/0	3	CP	X	Conference							
FGCM	Ft Huachuca, AZ	X		1/0/0	3	CP	X	Operational Act							
FGCM	New York, NY	X		1/0/0	3	CP	X	Conference							

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TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PAGE 2 OF 4

PROGRAM ELEMENT 385128

QUARTER 2 - FY 84

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGCM)
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		
FGCM	San Francisco, CA	X		1/0/0	21	CP		X	Operational Act	
FGCM	New York, NY	X		1/0/0	3	CP		X	Operational Tng	
FGCM	Ft Huachuca, AZ	X		2/0/0	3	CP	X		Operational Act	
FGCM	San Francisco, CA	X		1/0/0	4	CP		X	Contract Admin	
FGCM	Rosslyn, VA		X	1/0/1	3	GOVT	N/A	X	Training	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 3 - FY 84

PAGE 3 OF 4

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (listing Attached)	COST To be computed by DCSRM (FGM)
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		
FGM	San Francisco, CA	X		2/0/0	30	CP		X	Operational Act	
FGM	Ft Huachuca, AZ	X		1/0/0	3	CP	X		Operational Act	
FGM	Chicago, IL	X		1/0/0	3	CP	X		Conference	
FGM	San Francisco, CA	X		1/0/0	4	CP	X		Operational Act	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PAGE 4 OF 4

PROGRAM ELEMENT 385128

QUARTER 4 - FY 84

ITINERARY	FROM	TO	SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGGM)
			YES	NO				Yes or No	Govt Qtrs/Mess		
FGGM		San Francisco, CA	X		2/0/0	30	CP		X	Operational Act	
FGGM		Chicago, IL	X		1/0/0	3	CP		X	Operational Tng	
FGGM		Ft Huachuca, AZ	X		2/0/0	3	CP	X		Operational Act	
FGGM		San Francisco, CA	X		1/0/0	4	CP		X	Conference	
FGGM		San Francisco, CA	X		1/0/0	4	CP		X	Operational Act	
FGGM		Charlottesville, VA		X	1/0/0	8	GOVT		X	Operational Act	



B-1a JUSTIFICATION  
FOR PROGRAMED EXPENSES  
(as stated on Activity Budget B-1)

INSTALLATION: USAINSCOM, Fort Meade, Maryland

ORGANIZATIONAL ELEMENT: SPD, SSD, 902D MI GP  
PAGE 1 OF 2

MGT. CODE: PE 385128  
AS OF DATE: 25 March 1983

CATEGORY OF FORECAST	EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 1985				TOTAL
			1st Qtr	2nd QTR	3rd QTR	4th QTR	
1. Requirements: a. <u>Travel and Transportation of Persons:</u> USE ATTACHED FORM.	2100	\$ NA					
b. <u>Transportation of Things:</u> Include such items as postage used in parcel post and reimbursement to civilian personnel for movement of household effects.	2200	\$ NA	\$	\$	\$	\$	\$
c. <u>Rentals:</u> Include computer, punch card, reproduction machine rentals. List each requirement. If applicable, include charges under purchased rental agreements for equipment prior to purchase.	2310	\$ NA	\$ 595 325	\$ 595 325	\$ 595 325	\$ 595 325	\$ 2,380 1,300
d. <u>Communications:</u> List each requirement. If applicable, include charges for postage (other than parcel post) rental of post office boxes, postage meter machines, mailing machines, and teletype equipment. Also include telephone installation costs, and extra message and toll charges.	2320	\$ NA	\$ 50	\$ 50	\$ 50	\$ 50	\$ 200
e. <u>Purchased Equipment Maintenance - Other than ADP:</u> Include cost of equipment maintenance services performed commercially or by government maintenance activities.	2510	\$ NA	\$ 2,300 300	\$ 2,300 300	\$ 2,300 300	\$ 2,300 300	\$ 9,200 1,200

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IA(HQ) Form 513  
1 Oct 79

(Replaces MILA Form 44, 1 Dec 74, which is obsolete.)

(For use of this form see  
USA INSCOM Reg 37-2M)

Repro. Mach  
Word Proc Term  
(INCL 8% 40% on  
INX)  
TAE & P.O. 80X

Approved For Release 2001/04/02 : CIA-RDP96-00788R001600500002-9

**B-1a JUSTIFICATION  
FOR PROGRAMMED EXPENSES**  
(as stated on Activity Budget B-1)

ORGANIZATIONAL ELEMENT: SSPD, SSD, 902D MI GP

PAGE 2 OF 2

INSTALLATION:

MGT. CODE:  
PE 385128

AS OF DATE:  
25 March 1983

CATEGORY OF FORECAST		EXPENSE ELEMENT CODE	PY/CY EXPENSES FY 19	QUARTERLY FORECAST FY 19					TOTAL
				1st Qtr	2nd Qtr	3rd Qtr	4th Qtr		
f. <u>Contract Purchased Services:</u> List and identify each service. Include contractual services such as tuitions, service contracts, reimbursements for services performed by another agency, and non-temporary storage of household goods.		2572	\$ NA CA VA STATE-OF-ALAT WALK EXCL	\$ 200,000 1,000 500 200 1,000	\$ - 500 200 1,000	\$ - 500 200 1,000	\$ - 1,000 500 200 1,000	\$ 200,000 2,000 2,000 800 4,000	
g. <u>Supplies and Materials:</u> Include items valued at less than \$200. Cost of general supplies need not be itemized, but stated in total. Include the cost of subscriptions to newspapers and periodicals and for purchase of pamphlets and documents. Total monetary credits required for Self Service Supply Center (SSSC) supplies will be programmed by the HQ, Support Division for all HQ staff offices and activities.		2610	\$ NA	\$ 500 900 1,400	\$ 500 900 1,400	\$ 500 900 1,400	\$ 500 900 1,400	\$ 2,000 3,600 4,800	
n. <u>Petroleum, Oil, and Lubricants:</u> Total POL required for all HQ staff offices will be programmed for by the HQ, Support Division.		2640	\$ NA	\$	\$	\$	\$	\$	
i. <u>Equipment:</u> Include items valued at \$200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized. Do not include Presses, etc. h. <u>Narrative Justification</u> This section will consist of a succinct narrative statement explaining the need for the foregoing requirements. Anticipated problem areas or contingencies should be pointed out. Where appropriate, the rationale used as the basis for programming will be stated.		3100	\$ NA	\$ 750	\$ 750	\$ 750	\$ 750	\$ 3,000	

Svc Contract  
Svc Contract  
Conf. Fee  
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TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 1 - FY 85

PAGE 1 OF 4

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGCM)
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		
FGCM	San Francisco, CA.	X		1/0/0	6	CP		X	Operational Act	
FGCM	New York, NY	X		1/0/0	3	CP		X	Operational Act	
FGCM	Chicago, IL	X		1/0/0	3	CP		X	Conference	
FGCM	Ft Huachuca, AZ	X		2/0/0	3	CP	X		Operational Act	
FGCM	Charlottesville, VA		X	1/0/0	8	GOVT		X	Operational Act	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128

QUARTER 2 - FY 85

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGGM)
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		
FGGM	San Francisco, CA	X		2/0/0	30	CP		X	Operational Act	
FGGM	New York, NY	X		1/0/0	3	CP		X	Operational Tng	
FGGM	St Louis, MO	X		1/0/0	3	CP		X	Conference	
FGGM	San Francisco, CA	X		1/0/0	4	CP		X	Contract Admin	
FGGM	Ft Huachuca, AZ	X		1/0/0	3	CP	X		Operational Act	

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TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 3 - FY 85

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGGM)
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		
FGGM	San Francisco, CA	X		2/0/0	6	CP		X	Operational Act	
FGGM	Ft Huachuca, AZ	X		2/0/0	3	CP	X		Operational Act	
FGGM	New York, NY	X		1/0/0	3	CP		X	Operational Act	
FGGM	Chicago, IL	X		1/0/0	3	CP		X	Conference	
FGGM	Charlottesville, VA		X	1/0/0	8	GOVT		X	Operational Act	

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TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128

QUARTER 4 - FY 85

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST To be computed by DCSRM (FGCM)
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		
FGCM	San Francisco, CA	X		2/0/0	30	CP		X	Operational Act	
FGCM	Ft Huachuca, AZ	X		1/0/0	3	CP	X		Operational Act	
FGCM	New York, NY	X		1/0/0	3	CP		X	Operational Act	
FGCM	St Louis, MO	X		1/0/0	3	CP		X	Conference	

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